



DEPARTMENT SUMMARY

Library

Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 230,000 residents of southern Santa Barbara County. The largest components of the department are areas of public service at the Central and branch libraries, including circulation, reference, youth services, periodicals, and reserve materials.

Additional activities in support of direct service include an adult literacy program, interlibrary loan and borrowing, acquisition of materials in a variety of formats, cataloging and processing of collection materials, delivery of supplies and materials throughout the library system, oversight of the automated computer system, Internet stations and website, and maintenance and repair of library facilities.

Branches of the Santa Barbara Public Library System outside the City of Santa Barbara are owned and funded by the County of Santa Barbara and administered under an agreement with the City.



Fiscal Year 2008 Budget Highlights

Funding for Library programs, staffing, collections and services remains at a status quo level for fiscal years 2008 and 2009, allowing for continued acquisition of print, audiovisual and electronic materials, a full range of children's programs and story times, reading-readiness for children and literacy tutoring for adults, and online access to the library catalog and information databases. Donations from individuals, Friends of the Library groups, grants and partnerships with other organizations and libraries will allow the Santa Barbara Public Library System to emphasize youth literacy with outreach to schools, assistance to teachers and homework help for students. The library will use bequest monies to make improvements at the Eastside Library and to reorganize the Central Library, including moving the children's library to a larger space.



DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

| | Actual FY 2006 | Amended FY 2007 | Projected FY 2007 | Proposed FY 2008 | Proposed FY 2009 |
|--------------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| Authorized Positions | 48.25 | 48.25 | 48.25 | 48.25 | 48.25 |
| Hourly Employee Hours | 60,920 | 60,920 | 60,920 | 60,920 | 60,920 |
| Revenues | | | | | |
| Fees and Service Charges | \$ 1,743,768 | \$ 1,886,576 | \$ 1,850,887 | \$ 1,909,105 | \$ 1,953,917 |
| Library Fines | 327,525 | 285,557 | 312,000 | 320,000 | 320,000 |
| Rents | 17,660 | 20,000 | 18,000 | 23,500 | 25,000 |
| State PLF Grants | 160,777 | 127,682 | 186,469 | 180,390 | 180,390 |
| Library Gift Funds | 182,108 | 576,048 | 80,000 | 416,927 | 359,571 |
| Donations | 106,312 | 66,500 | 110,199 | 111,500 | 111,500 |
| Other Revenue | 19,782 | 18,500 | 19,000 | 18,500 | 18,500 |
| General Fund Subsidy | 2,899,322 | 3,168,254 | 3,544,531 | 3,182,624 | 3,412,702 |
| Total Department Revenue | \$ 5,457,254 | \$ 6,149,117 | \$ 6,121,086 | \$ 6,162,546 | \$ 6,381,580 |
| Expenditures | | | | | |
| Salaries and Benefits | \$ 3,989,667 | \$ 4,443,523 | \$ 4,453,884 | \$ 4,499,528 | \$ 4,786,001 |
| Supplies and Services | 1,301,327 | 1,457,560 | 1,251,398 | 1,433,397 | 1,419,610 |
| Capital Equipment | 466,417 | 436,691 | 501,691 | 442,000 | 417,000 |
| Total Department Expenditures | \$ 5,757,411 | \$ 6,337,774 | \$ 6,206,973 | \$ 6,374,925 | \$ 6,622,611 |
| Addition to (Use of) Reserves | \$ (300,157) | \$ (188,657) | \$ (85,887) | \$ (212,379) | \$ (241,031) |

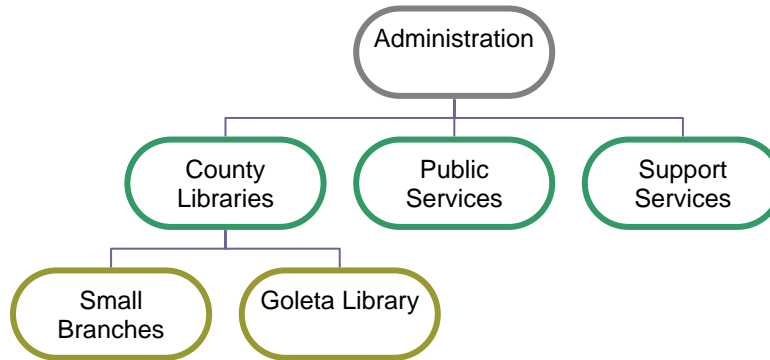
The Library Department is budgeted in the General Fund and the County Library Fund.



DEPARTMENT SUMMARY

Library

Program Organizational Chart



PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
 - Public Services
 - Support Services
 - County Libraries – Small Branches
 - County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

A recent bequest from Peggy Maximus estate will provide an annual revenue of more than \$100,000 into perpetuity.

Administration

(Program No. 5111)

Mission Statement

Provide system-wide leadership, planning and direction, and anticipate and address the library services needs of residents.

Program Activities

- Direct program and staff providing library services to 230,593 residents of southern Santa Barbara County.
- Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts and purchase orders.
- Participate in activities of library organizations, citizen groups, state and local government boards, committees and councils.
- Coordinate use of City Libraries public meeting rooms by over 100 local organizations and over 30,000 residents annually.

Key Objectives for Fiscal Year 2008

- Ensure accomplishment of at least 80% of department program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 33,000.
- Create a development plan by April 1, 2008 that will provide regular and enhanced private monies to support library services.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Upgrade 70% of staff printers system-wide to duplex-capable printers.

Financial and Staffing Information

| | Actual FY 2006 | Amended FY 2007 | Projected FY 2007 | Proposed FY 2008 | Proposed FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| Authorized Positions | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Hourly Employee Hours | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | |
| Fees and Service Charges | \$ 103,240 | \$ 152,126 | \$ 110,937 | \$ 110,937 | \$ 113,710 |
| Library Gift Funds | 2,000 | - | - | 50,000 | - |
| Other Revenue | (63) | - | - | - | - |
| General Fund Subsidy | 230,732 | 195,399 | 235,399 | 310,170 | 340,191 |
| Total Revenue | \$ 335,909 | \$ 347,525 | \$ 346,336 | \$ 471,107 | \$ 453,901 |
| Expenditures | | | | | |
| Salaries and Benefits | \$ 326,757 | \$ 338,892 | \$ 338,892 | \$ 328,015 | \$ 355,792 |
| Supplies and Services | 9,152 | 8,633 | 7,444 | 143,092 | 98,109 |
| Total Expenditures | \$ 335,909 | \$ 347,525 | \$ 346,336 | \$ 471,107 | \$ 453,901 |

Program Performance Measures

| Performance Measures | Actual FY 2006 | Projected FY 2007 | Proposed FY 2008 |
|--|---------------------------|------------------------------|-----------------------------|
| Department program objectives met | 61% | 92% | 80% |
| Residents using meeting rooms | 33,063 | 35,467 | 33,000 |
| Staff printers upgraded to duplex capable | N/A | N/A | 70% |
| City per capita expenditure from State and local funds | \$41.02 | \$40.13 | \$41.16 |
| County per capita expenditure from State and local funds | \$6.85 | \$9.80 | \$9.79 |
| County per capita appropriation for Library services | N/A | N/A | \$6.24 |

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- **Public Services**
- Support Services
- County Libraries – Small Branches
- County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

The Library website has been completely redesigned to increase ease of navigation and to increase the number of user services accessible remotely.

Public Services

(Program No. 5112)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Santa Barbara in order to promote reading and lifelong learning.

Program Activities

- Provide in-depth reference service for patrons in the library, by telephone and online via the library's website.
- Provide a variety of programs, including story times, puppet shows, crafts, movies and coordination of the system-wide Summer Reading Program to encourage the City's youth to read.
- Provide access to the Library's collections using an automated circulation system, including checkout and return of materials, payment of fines and fees, and pickup of reserve materials.
- Maintain the library's website, providing remote access to information about library services, and to the library's online catalog and information databases.

Key Objectives for Fiscal Year 2008

- Maintain a level of 100,000 reference contacts with City's residents.
- Increase circulation to a total of at least 745,000.
- Maintain at least 29,000 contacts with City youth (under 18 years of age).
- Complete the development of a marketing plan that will promote use of library services and programs, including the creation of an annual schedule for marketing services and programs to be completed by September 30, 2007.
- Create a sustainability collection of print and non-print material and promote the collection to City staff and the public via website and bookmarks.

Financial and Staffing Information

| | Actual FY 2006 | Amended FY 2007 | Projected FY 2007 | Proposed FY 2008 | Proposed FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| Authorized Positions | 22.70 | 22.70 | 22.70 | 22.70 | 22.70 |
| Hourly Employee Hours | 26,340 | 26,340 | 26,340 | 26,340 | 26,340 |
| Revenues | | | | | |
| Fees and Service Charges | \$ 553,766 | \$ 587,074 | \$ 587,074 | \$ 592,296 | \$ 606,304 |
| Library Fines | 144,370 | 145,685 | 140,000 | 145,000 | 145,000 |
| Rents | 17,660 | 20,000 | 18,000 | 23,500 | 25,000 |
| State PLF Grant | 54,332 | 59,409 | 59,409 | 53,330 | 53,330 |
| Library Gift Funds | 68,758 | 305,696 | - | 146,000 | 146,000 |
| Other Revenue | 19,845 | 18,500 | 19,000 | 18,500 | 18,500 |
| Donations | - | - | - | 35,000 | 35,000 |
| General Fund Subsidy | 1,264,851 | 1,396,346 | 1,711,791 | 1,453,387 | 1,578,584 |
| Total Revenue | \$ 2,123,582 | \$ 2,532,710 | \$ 2,535,274 | \$ 2,467,013 | \$ 2,607,718 |
| Expenditures | | | | | |
| Salaries and Benefits | \$ 1,704,008 | \$ 2,039,520 | \$ 2,038,135 | \$ 2,061,299 | \$ 2,199,052 |
| Supplies and Services | 103,099 | 161,742 | 165,691 | 128,714 | 131,666 |
| Capital Equipment | 316,475 | 331,448 | 331,448 | 277,000 | 277,000 |
| Total Expenditures | \$ 2,123,582 | \$ 2,532,710 | \$ 2,535,274 | \$ 2,467,013 | \$ 2,607,718 |

Program Performance Measures

| Performance Measures | Actual FY 2006 | Projected FY 2007 | Proposed FY 2008 |
|---|---------------------------|------------------------------|-----------------------------|
| Reference contacts with City residents | 107,068 | 107,500 | 100,000 |
| Items checked out | 726,375 | 738,672 | 745,000 |
| Visits to Library website | 463,361 | 500,000 | 500,000 |
| Contacts with City youth | 27,392 | 25,900 | 29,000 |
| Circulation per capita for City residents | 8.1 | 8.2 | 8.3 |
| Reference questions answered at City Libraries | 107,068 | 94,631 | 91,000 |
| Public computer sessions in City Libraries | 248,389 | 243,794 | 245,000 |
| Users receiving information technology training | 9,061 | 12,200 | 9,000 |
| Subscription database searches (SBPL system) | 141,922 | 121,497 | 105,000 |
| Visits to Central and Eastside Libraries | 638,615 | 625,000 | 625,000 |
| Cost to circulate an item | \$1.17 | \$1.20 | \$1.10 |
| Downloadable books checked out | 3,624 | 4,800 | 5,040 |

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services

➤ **Support Services**

County Libraries – Small Branches
County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

The Library will have new library circulation self-check units installed by June 30, 2007 to allow self-service borrowing of library materials.

Support Services

(Program No. 5113)

Mission Statement

Provide operational support to acquire, process and catalog collections, support technology hardware and software, maintain facilities and coordinate literacy efforts within the service area.

Program Activities

- Process books and other collection materials.
- Coordinate tutoring services for the Adult Literacy Program.
- Maintain public and staff computer hardware and software.
- Maintain online database of holdings of the Santa Barbara Public Library (SBPL) System.
- Borrow materials from other libraries to fill user requests.
- Maintain safe and clean environment for public staff.

Key Objectives for Fiscal Year 2008

- Reduce processing time of new books to an average of 9 days from receipt to public availability.
- Reduce processing time of new audiovisual materials to an average of 13 days.
- Maintain an average collection turnover rate of 2.77.
- Ensure an in-service rate of 97% for public computers during business hours.
- Help Adult Literacy learners in the Adult and Family Literacy Program meet 50% of their personal objectives.
- Oversee the migration to a new library automation system, including data mapping, training and implementation.
- Evaluate the impact of bookmobile program changes to determine the viability of this expensive service.
- 🍃 Begin using "green" cleaning products at all branches by August 1, 2007.

Financial and Staffing Information

| | Actual FY 2006 | Amended FY 2007 | Projected FY 2007 | Proposed FY 2008 | Proposed FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| Authorized Positions | 9.30 | 9.30 | 9.30 | 10.00 | 10.00 |
| Hourly Employee Hours | 8,780 | 8,780 | 8,780 | 8,780 | 8,780 |
| Revenues | | | | | |
| State PLF Grant | \$ 70,223 | \$ 32,000 | \$ 47,065 | \$ 47,065 | \$ 47,065 |
| Donations | - | 1,500 | - | 1,500 | 1,500 |
| Library Gift Funds | 91,000 | 36,500 | - | 155,927 | 148,571 |
| General Fund Subsidy | 1,403,739 | 1,576,509 | 1,597,341 | 1,419,067 | 1,493,927 |
| Total Revenue | \$ 1,564,962 | \$ 1,646,509 | \$ 1,644,406 | \$ 1,623,559 | \$ 1,691,063 |
| Expenditures | | | | | |
| Salaries and Benefits | \$ 825,473 | \$ 847,997 | \$ 844,005 | \$ 855,919 | \$ 911,692 |
| Supplies and Services | 727,765 | 763,269 | 765,158 | 757,640 | 769,371 |
| Capital Equipment | 11,724 | 35,243 | 35,243 | 10,000 | 10,000 |
| Total Expenditures | \$ 1,564,962 | \$ 1,646,509 | \$ 1,644,406 | \$ 1,623,559 | \$ 1,691,063 |

Program Performance Measures

| Performance Measures | Actual FY 2006 | Projected FY 2007 | Proposed FY 2008 |
|---|---------------------------|------------------------------|-----------------------------|
| Days from receipt to public availability for new books | 12 | 10 | 9 |
| Days from receipt to public availability for audiovisual materials | 41 | 15 | 13 |
| Collection turnover rate | N/A | 2.77 | 2.77 |
| In-service rate for public computers during business hours | N/A | 97% | 97% |
| Percent of objectives met by learners in the Adult Literacy Program | 48% | 50% | 50% |
| Books and Audiovisual materials processed by technical services | 37,482 | 20,000 | 20,000 |
| Cost to process an item for checkout | \$3.41 | \$3.25 | \$3.25 |
| Requests filled | 107,939 | 100,000 | 95,000 |
| Expenditure per capita for Library materials for SBPL System | \$1.80 | \$1.60 | \$1.60 |
| Cost per learner in the Adult Literacy Program | \$315 | \$200 | \$300 |
| Adult Literacy learners served | 196 | 140 | 140 |
| Collection items per capita | N/A | 2.95 | 2.95 |

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services
Support Services

➤ **County Libraries – Small Branches**
County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

Users at the Carpinteria Library can now check out laptops for use in the library and connect to the wireless network.

County Libraries – Small Branches

(Program No. 5122)

Mission Statement

Provide a full range of library services to residents outside the City of Santa Barbara, in the area extending from the Santa Ynez Valley to Carpinteria.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, puppet shows, crafts, movies and a Summer Reading Program to encourage the youth in the County service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting rooms for community use.
- Provide computers, internet access, and computer assistance to adults and children.

Key Objectives for Fiscal Year 2008

- Maintain a circulation total of at least 275,000 items checked out from the Small Branches.
- Maintain an average collection turnover rate of 4.25.
- Maintain the number of audiobooks, videos, and DVDs owned at 115 per 1,000 Carpinteria, Montecito, and Solvang residents.
- Maintain the number of contacts with Carpinteria, Montecito, and Solvang youth at 10,000.
- Maintain the number of residents using the Carpinteria branch meeting room and homework center to be at least 5,000.
- Provide at least 48,000 public computer sessions at the Small Branches.

Financial and Staffing Information

| | Actual FY 2006 | Amended FY 2007 | Projected FY 2007 | Proposed FY 2008 | Proposed FY 2009 |
|--------------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| Authorized Positions | 4.05 | 4.05 | 4.05 | 4.05 | 4.05 |
| Hourly Employee Hours | 11,550 | 11,550 | 11,550 | 11,550 | 11,550 |
| Revenues | | | | | |
| Fees and Service Charges | \$ 317,623 | \$ 360,380 | \$ 365,880 | \$ 378,877 | \$ 386,233 |
| Library Fines | 68,754 | 58,000 | 62,000 | 65,000 | 65,000 |
| State PLF Grant | 14,809 | 14,830 | 29,438 | 29,438 | 29,438 |
| Donations | 70,199 | 40,000 | 70,199 | 40,000 | 40,000 |
| Library Gift Funds | 20,350 | 80,000 | 80,000 | 65,000 | 65,000 |
| Total Revenue | \$ 491,735 | \$ 553,210 | \$ 607,517 | \$ 578,315 | \$ 585,671 |
| Expenditures | | | | | |
| Salaries and Benefits | \$ 419,275 | \$ 399,800 | \$ 409,142 | \$ 464,587 | \$ 481,809 |
| Supplies and Services | 139,156 | 218,222 | 57,744 | 81,990 | 86,745 |
| Capital Equipment | 40,858 | 40,000 | 55,000 | 60,000 | 60,000 |
| Total Expenditures | \$ 599,289 | \$ 658,022 | \$ 521,886 | \$ 606,577 | \$ 628,554 |
| Addition to (Use of) Reserves | \$ (107,554) | \$ (104,812) | \$ 85,631 | \$ (28,262) | \$ (42,883) |

Program Performance Measures

| Performance Measures | Actual FY 2006 | Projected FY 2007 | Proposed FY 2008 |
|---|---------------------------|------------------------------|-----------------------------|
| Circulation total of items checked out from the Small Branches | 280,423 | 277,363 | 275,000 |
| Collection turnover rate | 4.38 | 4.33 | 4.25 |
| Audiobooks, videos and DVDs owned per 1,000 Carpinteria, Montecito, and Solvang residents | 120.92 | 118 | 115 |
| Contacts with Carpinteria, Montecito, and Solvang youth | 13,576 | 11,105 | 10,000 |
| Residents using the Carpinteria branch meeting room and homework center | 7,294 | 4,355 | 5,000 |
| Public computer sessions at the Small Branches | 48,731 | 60,000 | 48,000 |
| Small Branches circulation per capita | 5.41 | 5.35 | 5.30 |

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services
Support Services
County Libraries – Small Branches
➤ **County Libraries – Goleta Library**

County Libraries – Goleta Library (Program No. 5123)

Mission Statement

Provide a full range of library services to residents of the Goleta Valley and surrounding areas.

Program Activities

- Circulate library materials, fill reserve requests, provide information on library services and collect fines and fees.
- Offer a variety of programs, including story times, puppet shows, crafts, book discussions and a very popular Summer Reading Program.
- Answer reference questions in the library and by telephone.
- Provide meeting room and exhibit space for community use.
- Provide computers, internet access and computer assistance to adults and children.

Key Objectives for Fiscal Year 2008

- Maintain a circulation total of at least 584,000 items checked out of the Goleta Branch.
- Maintain the number of contacts with Goleta Valley youth at 10,200.
- Maintain an average collection turnover rate of 6.6.
- Maintain the number of residents using the Goleta branch meeting rooms to be at least 6,100.
- Provide at least 80,000 public computer sessions.



RECENT PROGRAM ACHIEVEMENTS

Increased the number of hold requests filled by 22% from second quarter of FY 06 to FY 07. Staff now prints hold request lists twice a day to keep up with the demand.

Financial and Staffing Information

| | Actual FY 2006 | Amended FY 2007 | Projected FY 2007 | Proposed FY 2008 | Proposed FY 2009 |
|--------------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| Authorized Positions | 9.20 | 9.20 | 9.20 | 8.50 | 8.50 |
| Hourly Employee Hours | 14,250 | 14,250 | 14,250 | 14,250 | 14,250 |
| Revenues | | | | | |
| Fees and Service Charges | \$ 769,139 | \$ 786,996 | \$ 786,996 | \$ 826,995 | \$ 847,670 |
| Library Fines | 114,401 | 81,872 | 110,000 | 110,000 | 110,000 |
| State PLF Grant | 21,413 | 21,443 | 50,557 | 50,557 | 50,557 |
| Donations | 36,113 | 25,000 | 40,000 | 35,000 | 35,000 |
| Library Gift Funds | - | 153,852 | - | - | - |
| Total Revenue | \$ 941,066 | \$ 1,069,163 | \$ 987,553 | \$ 1,022,552 | \$ 1,043,227 |
| Expenditures | | | | | |
| Salaries and Benefits | \$ 714,154 | \$ 817,314 | \$ 823,710 | \$ 789,708 | \$ 837,656 |
| Supplies and Services | 322,155 | 305,694 | 255,361 | 321,961 | 333,719 |
| Capital Equipment | 97,360 | 30,000 | 80,000 | 95,000 | 70,000 |
| Total Expenditures | \$ 1,133,669 | \$ 1,153,008 | \$ 1,159,071 | \$ 1,206,669 | \$ 1,241,375 |
| Addition to (Use of) Reserves | \$ (192,603) | \$ (83,845) | \$ (171,518) | \$ (184,117) | \$ (198,148) |

Program Performance Measures

| Performance Measures | Actual FY 2006 | Projected FY 2007 | Proposed FY 2008 |
|---|---------------------------|------------------------------|-----------------------------|
| Circulation total of items checked out from the Goleta branch | 564,695 | 584,000 | 584,000 |
| Youth under 18 attending Library programs or contacted through outreach | 10,782 | 10,200 | 10,200 |
| Collection turnover rate | 5.8 | 6.6 | 6.6 |
| Residents using the Goleta Library meeting rooms | 6,710 | 6,100 | 6,100 |
| Public computer sessions in Goleta Library | 53,929 | 80,000 | 80,000 |
| Goleta circulation per capita | 6.34 | 6.5 | 6.5 |
| Number of patrons visiting the library | 257,219 | 258,000 | 258,000 |

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